

The tables generated in the following narrative reflect the January 7th budget. A summary following the Biennium Comparison highlights the differences between:

- Changes between the November 15th preliminary budget analyzed in the Legislative Fiscal Division (LFD) 2023 Biennium Budget Analysis and the December 15th budget submission
- Changes between the December 15th budget submission and the January 7th budget submission

Agency Biennium Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium budget request by type of expenditure and source of funding.

Agency Biennium Comparison				
Budget Item	Appropriated Budget 20-21	Requested Budget 22-23	Biennium Change	Biennium % Change
Personal Services	13,481,369	12,761,142	(720,227)	(5.34)%
Operating Expenses	4,775,448	4,571,198	(204,250)	(4.28)%
Equipment & Intangible Assets	15,988	15,988	0	0.00 %
Grants	88,058,696	88,062,286	3,590	0.00 %
Debt Service	3,473	0	(3,473)	(100.00)%
Total Expenditures	\$106,334,974	\$105,410,614	(\$924,360)	(0.87)%
State/Other Special Rev. Funds	38,134,974	37,210,614	(924,360)	(2.42)%
Federal Spec. Rev. Funds	68,200,000	68,200,000	0	0.00 %
Total Funds	\$106,334,974	\$105,410,614	(\$924,360)	(0.87)%
Total Ongoing	\$105,709,974	\$105,410,614	(\$299,360)	(0.28)%
Total OTO	\$625,000	\$0	(\$625,000)	(100.00)%

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LFD 2023 Biennium Budget Analysis – A-70

Budget Changes

Changes between the November 15th preliminary budget and the December 15th budget submission include:

- Elimination of the proposed 2.0% vacancy savings, increasing personal services and state special revenue by \$264,819 when compared to the 2021 biennium
- The elimination of vacancy savings increased personal services and state special revenue by \$132,228 in FY 2022 and \$132,591 in FY 2023

Changes between the December 15th budget submission and the January 7th budget submission include:

- A proposed 4.0% vacancy savings reduction taken against personal services. This proposal reduces state special revenue and personal services by \$529,638 when compared to the 2021 biennium
- The proposed 4.0% vacancy savings reduction in personal services reduces personal services and state special by \$264,456 in FY 2022 and \$265,182 in FY 2023

Agency Actuals and Budget Comparison

The following table compares the last full fiscal year actuals, previous biennium appropriations by year, and current annual biennium budget request by type of expenditure and source of funding.

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Request Fiscal 2022	Request Fiscal 2023
FTE	0.00	74.50	74.50	72.50	72.50
Personal Services	5,274,942	6,833,777	6,647,592	6,371,850	6,389,292
Operating Expenses	1,469,559	2,410,802	2,364,646	2,316,627	2,254,571
Equipment & Intangible Assets	9,685	7,994	7,994	7,994	7,994
Grants	62,025	44,027,553	44,031,143	44,031,143	44,031,143
Debt Service	3,175	3,473	0	0	0
Total Expenditures	\$6,819,386	\$53,283,599	\$53,051,375	\$52,727,614	\$52,683,000
State/Other Special Rev. Funds	6,787,361	19,183,599	18,951,375	18,627,614	18,583,000
Federal Spec. Rev. Funds	32,025	34,100,000	34,100,000	34,100,000	34,100,000
Total Funds	\$6,819,386	\$53,283,599	\$53,051,375	\$52,727,614	\$52,683,000
Total Ongoing	\$6,725,840	\$52,833,599	\$52,876,375	\$52,727,614	\$52,683,000
Total OTO	\$93,546	\$450,000	\$175,000	\$0	\$0

Funding

The following table shows proposed agency funding by source of authority.

Total State Auditor's Office Funding by Source of Authority 2023 Biennium Budget Request - State Auditor's Office						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	0	0	0	81,691,000	81,691,000	43.59 %
State Special Total	37,210,614	0	0	300,000	37,510,614	20.02 %
Federal Special Total	68,200,000	0	0	0	68,200,000	36.39 %
Proprietary Total	0	0	0	0	0	0.00 %
Other Total	0	0	0	0	0	0.00 %
Total All Funds	\$105,410,614	\$0	\$0	\$81,991,000	\$187,401,614	
Percent - Total All Sources	56.25 %	0.00 %	0.00 %	43.75 %		

Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the [glossary](#).

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	0	0	0	0.00 %	52,876,375	52,876,375	105,752,750	100.32 %
SWPL Adjustments	0	0	0	0.00 %	(41,119)	(85,663)	(126,782)	(0.12) %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	0	0	0	0.00 %	(107,642)	(107,712)	(215,354)	(0.20) %
Total Budget	\$0	\$0	\$0		\$52,727,614	\$52,683,000	\$105,410,614	

Program Biennium Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium budget request by type of expenditure and source of funding.

Program Biennium Comparison				
Budget Item	Appropriated Budget 20-21	Requested Budget 22-23	Biennium Change	Biennium % Change
Personal Services	2,920,035	2,792,537	(127,498)	(4.37)%
Operating Expenses	1,288,223	1,315,573	27,350	2.12 %
Equipment & Intangible Assets	3,366	3,366	0	0.00 %
Debt Service	485	0	(485)	(100.00)%
Total Expenditures	\$4,212,109	\$4,111,476	(\$100,633)	(2.39)%
State/Other Special Rev. Funds	4,212,109	4,111,476	(100,633)	(2.39)%
Total Funds	\$4,212,109	\$4,111,476	(\$100,633)	(2.39)%
Total Ongoing	\$4,192,109	\$4,111,476	(\$80,633)	(1.92)%
Total OTO	\$20,000	\$0	(\$20,000)	(100.00)%

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Budget Changes

Changes between the November 15th preliminary budget and the December 15^h budget submission include:

- Elimination of the proposed 2.0% vacancy savings, increasing personal services and state special revenue by \$52,722 when compared to the 2021 biennium
- The elimination of vacancy savings increased personal services and state special revenue by \$26,331 in FY 2022 and \$26,391 in FY 2023

Changes between the December 15th budget submission and the January 7th budget submission include:

- A proposed 4.0% vacancy savings reduction taken against personal services. This proposal reduces state special revenue and personal services by \$105,444 when compared to the 2021 biennium
- The proposed 4.0% vacancy savings reduction in personal services reduces personal services and state special by \$52,662 in FY 2022 and \$52,622 in FY 2023

Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium budget request by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Request Fiscal 2022	Request Fiscal 2023
FTE	0.00	16.00	16.00	16.00	16.00
Personal Services	1,152,244	1,486,672	1,433,363	1,394,775	1,397,762
Operating Expenses	429,489	648,782	639,441	664,501	651,072
Equipment & Intangible Assets	0	1,683	1,683	1,683	1,683
Debt Service	436	485	0	0	0
Total Expenditures	\$1,582,169	\$2,137,622	\$2,074,487	\$2,060,959	\$2,050,517
State/Other Special Rev. Funds	1,582,169	2,137,622	2,074,487	2,060,959	2,050,517
Total Funds	\$1,582,169	\$2,137,622	\$2,074,487	\$2,060,959	\$2,050,517
Total Ongoing	\$1,582,169	\$2,117,622	\$2,074,487	\$2,060,959	\$2,050,517
Total OTO	\$0	\$20,000	\$0	\$0	\$0

Funding

The following table shows proposed program funding by source of authority.

State Auditor's Office, 01-Central Management Funding by Source of Authority						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	0	0	0	0	0	0.00 %
02235 Insurance Fee Account	3,387,310	0	0	0	3,387,310	82.39 %
02283 Securities Fee Account	724,166	0	0	0	724,166	17.61 %
State Special Total	\$4,111,476	\$0	\$0	\$0	\$4,111,476	100.00 %
Federal Special Total	\$0	\$0	\$0	\$0	\$0	0.00 %
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$4,111,476	\$0	\$0	\$0	\$4,111,476	

Program Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the [glossary](#).

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	0	0	0	0.00 %	2,074,487	2,074,487	4,148,974	100.91 %
SWPL Adjustments	0	0	0	0.00 %	(13,528)	(23,970)	(37,498)	(0.91)%
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$0	\$0	\$0		\$2,060,959	\$2,050,517	\$4,111,476	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments									
-----Fiscal 2022-----					-----Fiscal 2023-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services									
0.00	0	(38,588)	0	(38,588)	0.00	0	(35,601)	0	(35,601)
DP 2 - Fixed Costs									
0.00	0	25,100	0	25,100	0.00	0	11,656	0	11,656
DP 3 - Inflation Deflation									
0.00	0	(40)	0	(40)	0.00	0	(25)	0	(25)
Grand Total All Present Law Adjustments									
0.00	\$0	(\$13,528)	\$0	(\$13,528)	0.00	\$0	(\$23,970)	\$0	(\$23,970)

**Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 – Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Expected changes
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

DP 2 – Fixed Costs –

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 – Inflation Deflation –

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

Program Biennium Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium budget request by type of expenditure and source of funding.

Program Biennium Comparison				
Budget Item	Appropriated Budget 20-21	Requested Budget 22-23	Biennium Change	Biennium % Change
Personal Services	8,287,525	7,589,051	(698,474)	(8.43)%
Operating Expenses	3,176,441	2,924,399	(252,042)	(7.93)%
Equipment & Intangible Assets	10,218	10,218	0	0.00 %
Grants	88,058,696	88,062,286	3,590	0.00 %
Debt Service	2,270	0	(2,270)	(100.00)%
Total Expenditures	\$99,535,150	\$98,585,954	(\$949,196)	(0.95)%
State/Other Special Rev. Funds	31,335,150	30,385,954	(949,196)	(3.03)%
Federal Spec. Rev. Funds	68,200,000	68,200,000	0	0.00 %
Total Funds	\$99,535,150	\$98,585,954	(\$949,196)	(0.95)%
Total Ongoing	\$98,995,150	\$98,585,954	(\$409,196)	(0.41)%
Total OTO	\$540,000	\$0	(\$540,000)	(100.00)%

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Budget Changes

Changes between the November 15th preliminary budget and the December 15^h budget submission include:

- Elimination of the proposed 2.0% vacancy savings, increasing personal services and state special revenue by \$162,538 when compared to the 2021 biennium
- The elimination of vacancy savings increased personal services and state special revenue by \$81,151 in FY 2022 and \$81,1387 in FY 2023

Changes between the December 15th budget submission and the January 7th budget submission include:

- A proposed 4.0% vacancy savings reduction taken against personal services. This proposal reduces state special revenue and personal services by \$325,076 when compared to the 2021 biennium
- The proposed 4.0% vacancy savings reduction in personal services reduces personal services and state special by \$162,302 in FY 2022 and \$162,774 in FY 2023

Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium budget request by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Request Fiscal 2022	Request Fiscal 2023
FTE	0.00	46.00	46.00	44.00	44.00
Personal Services	3,274,423	4,211,152	4,076,373	3,788,930	3,800,121
Operating Expenses	802,174	1,602,105	1,574,336	1,481,491	1,442,908
Equipment & Intangible Assets	9,685	5,109	5,109	5,109	5,109
Grants	62,025	44,027,553	44,031,143	44,031,143	44,031,143
Debt Service	2,100	2,270	0	0	0
Total Expenditures	\$4,150,407	\$49,848,189	\$49,686,961	\$49,306,673	\$49,279,281
State/Other Special Rev. Funds	4,118,382	15,748,189	15,586,961	15,206,673	15,179,281
Federal Spec. Rev. Funds	32,025	34,100,000	34,100,000	34,100,000	34,100,000
Total Funds	\$4,150,407	\$49,848,189	\$49,686,961	\$49,306,673	\$49,279,281
Total Ongoing	\$4,056,861	\$49,483,189	\$49,511,961	\$49,306,673	\$49,279,281
Total OTO	\$93,546	\$365,000	\$175,000	\$0	\$0

Funding

The following table shows proposed program funding by source of authority.

State Auditor's Office, 03-Insurance Funding by Source of Authority						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	0	0	0	0	0	0.00 %
02235 Insurance Fee Account	9,797,132	0	0	0	9,797,132	32.24 %
02528 Captive Account	726,536	0	0	0	726,536	2.39 %
02323 Reinsurance Assessment SB 125	19,862,286	0	0	0	19,862,286	65.37 %
State Special Total	\$30,385,954	\$0	\$0	\$0	\$30,385,954	30.82 %
03543 Reinsurance Federal SB 125	68,200,000	0	0	0	68,200,000	100.00 %
Federal Special Total	\$68,200,000	\$0	\$0	\$0	\$68,200,000	69.18 %
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$98,585,954	\$0	\$0	\$0	\$98,585,954	

Program Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the [glossary](#).

Budget Summary by Category								
	-----General Fund-----				-----Total Funds-----			
Budget Item	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	0	0	0	0.00 %	49,511,961	49,511,961	99,023,922	100.44 %
SWPL Adjustments	0	0	0	0.00 %	(97,646)	(124,968)	(222,614)	(0.23)%
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	0	0	0	0.00 %	(107,642)	(107,712)	(215,354)	(0.22)%
Total Budget	\$0	\$0	\$0		\$49,306,673	\$49,279,281	\$98,585,954	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments									
-----Fiscal 2022-----					-----Fiscal 2023-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services									
0.00	0	(179,801)	0	(179,801)	0.00	0	(168,540)	0	(168,540)
DP 2 - Fixed Costs									
0.00	0	82,360	0	82,360	0.00	0	43,701	0	43,701
DP 3 - Inflation Deflation									
0.00	0	(205)	0	(205)	0.00	0	(129)	0	(129)
Grand Total All Present Law Adjustments									
0.00	\$0	(\$97,646)	\$0	(\$97,646)	0.00	\$0	(\$124,968)	\$0	(\$124,968)

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 – Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Expected changes
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

DP 2 – Fixed Costs –

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 – Inflation Deflation –

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

New Proposals

The New Proposals table shows new changes to spending.

New Proposals									
-----Fiscal 2022-----					-----Fiscal 2023-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 4 - Remove Vacant Positions - Insurance Division									
(2.00)	0	(107,642)	0	(107,642)	(2.00)	0	(107,712)	0	(107,712)
Total	(2.00)	\$0	(\$107,642)	\$0	(2.00)	\$0	(\$107,712)	\$0	(\$107,712)

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 4 - Remove Vacant Positions - Insurance Division -

This present law request removes two positions that are no longer needed in the Insurance Division. The first position is a legal secretary in the Legal Section. The Legal Section currently has a legal secretary and a paralegal, so this position is no longer needed. The second position is a license permit technician in the Insurance Services Bureau. Due to efficiencies in daily processing, the duties of this vacant position have been absorbed by other bureau staff, and it is no longer needed to provide quality service in this area.

Program Biennium Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium budget request by type of expenditure and source of funding.

Program Biennium Comparison				
Budget Item	Appropriated Budget 20-21	Requested Budget 22-23	Biennium Change	Biennium % Change
Personal Services	2,273,809	2,379,554	105,745	4.65 %
Operating Expenses	310,784	331,226	20,442	6.58 %
Equipment & Intangible Assets	2,404	2,404	0	0.00 %
Debt Service	718	0	(718)	(100.00)%
Total Expenditures	\$2,587,715	\$2,713,184	\$125,469	4.85 %
State/Other Special Rev. Funds	2,587,715	2,713,184	125,469	4.85 %
Total Funds	\$2,587,715	\$2,713,184	\$125,469	4.85 %
Total Ongoing	\$2,522,715	\$2,713,184	\$190,469	7.55 %
Total OTO	\$65,000	\$0	(\$65,000)	(100.00)%

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LFD 2023 Biennium Budget Analysis – A-88

Budget Changes

Changes between the November 15th preliminary budget and the December 15^h budget submission include:

- Elimination of the proposed 2.0% vacancy savings, increasing personal services and state special revenue by \$49,559 when compared to the 2021 biennium
- The elimination of vacancy savings increased personal services and state special revenue by \$24,746 in FY 2022 and \$24,813 in FY 2023

Changes between the December 15th budget submission and the January 7th budget submission include:

- A proposed 4.0% vacancy savings reduction taken against personal services. This proposal reduces state special revenue and personal services by \$99,188 when compared to the 2021 biennium
- The proposed 4.0% vacancy savings reduction in personal services reduces personal services and state special by \$49,492 in FY 2022 and \$49,626 in FY 2023

Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium budget request by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Request Fiscal 2022	Request Fiscal 2023
FTE	0.00	12.50	12.50	12.50	12.50
Personal Services	848,275	1,135,953	1,137,856	1,188,145	1,191,409
Operating Expenses	237,896	159,915	150,869	170,635	160,591
Equipment & Intangible Assets	0	1,202	1,202	1,202	1,202
Debt Service	639	718	0	0	0
Total Expenditures	\$1,086,810	\$1,297,788	\$1,289,927	\$1,359,982	\$1,353,202
State/Other Special Rev. Funds	1,086,810	1,297,788	1,289,927	1,359,982	1,353,202
Total Funds	\$1,086,810	\$1,297,788	\$1,289,927	\$1,359,982	\$1,353,202
Total Ongoing	\$1,086,810	\$1,232,788	\$1,289,927	\$1,359,982	\$1,353,202
Total OTO	\$0	\$65,000	\$0	\$0	\$0

Funding

The following table shows proposed program funding by source of authority.

State Auditor's Office, 04-Securities Funding by Source of Authority						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	0	0	0	0	0	0.00 %
02091 Securities Restitution Fund	0	0	0	300,000	300,000	9.96 %
02283 Securities Fee Account	2,713,184	0	0	0	2,713,184	90.04 %
State Special Total	\$2,713,184	\$0	\$0	\$300,000	\$3,013,184	100.00 %
Federal Special Total	\$0	\$0	\$0	\$0	\$0	0.00 %
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$2,713,184	\$0	\$0	\$300,000	\$3,013,184	

Program Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the [glossary](#).

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	0	0	0	0.00 %	1,289,927	1,289,927	2,579,854	95.09 %
SWPL Adjustments	0	0	0	0.00 %	70,055	63,275	133,330	4.91 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$0	\$0	\$0		\$1,359,982	\$1,353,202	\$2,713,184	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
-----Fiscal 2022-----					-----Fiscal 2023-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	50,289	0	50,289	0.00	0	53,553	0	53,553
DP 2 - Fixed Costs	0.00	0	19,870	0	19,870	0.00	0	9,787	0	9,787
DP 3 - Inflation Deflation	0.00	0	(104)	0	(104)	0.00	0	(65)	0	(65)
Grand Total All Present Law Adjustments	0.00	\$0	\$70,055	\$0	\$70,055	0.00	\$0	\$63,275	\$0	\$63,275

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 – Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Expected changes
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

DP 2 – Fixed Costs –

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 – Inflation Deflation –

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.